

Advanced Transportation Management System -- No. 509399

Category
Subcategory
Administering Agency
Planning Area

Transportation
Traffic Improvements
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 18, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	6,953	5,829	0	1,124	298	150	169	169	169	169	0
Land	1	1	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	36,052	23,558	1,740	10,754	4,230	1,200	1,331	1,331	1,331	1,331	0
Construction	53	53	0	0	0	0	0	0	0	0	0
Other	3,734	3,734	0	0	0	0	0	0	0	0	0
Total	46,793	33,175	1,740	11,878	4,528	1,350	1,500	1,500	1,500	1,500	*

FUNDING SCHEDULE (\$000)

Cable TV	2,241	2,196	45	0	0	0	0	0	0	0	0
Contributions	95	95	0	0	0	0	0	0	0	0	0
Current Revenue: General	15,164	6,139	175	8,850	1,500	1,350	1,500	1,500	1,500	1,500	0
Federal Aid	3,237	2,538	269	430	430	0	0	0	0	0	0
G.O. Bonds	8,396	8,396	0	0	0	0	0	0	0	0	0
Mass Transit Fund	6,064	4,015	351	1,698	1,698	0	0	0	0	0	0
PAYGO	2,226	2,226	0	0	0	0	0	0	0	0	0
State Aid	8,870	7,070	900	900	900	0	0	0	0	0	0
Transportation Improvement Credit	500	500	0	0	0	0	0	0	0	0	0
Total	46,793	33,175	1,740	11,878	4,528	1,350	1,500	1,500	1,500	1,500	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				525	25	50	75	100	125	150
Energy				105	5	10	15	20	25	30
Program-Staff				450	0	50	50	100	100	150
Program-Other				27	0	3	3	6	6	9
Net Impact				1,107	30	113	143	226	256	339
WorkYears					0.0	1.0	1.0	2.0	2.0	3.0

DESCRIPTION

This project provides for Advanced Transportation Management Systems (ATMS) in the County. The ATMS deploys the infrastructure elements to conduct real-time management and operations of the County's transportation system. Twenty-two National Intelligent Transportation Architecture market packages have been identified for deployment of the ATMS. Each of these market packages is considered a subsystem of the ATMS program and may include several elements. These subsystems are identified in the ATMS Strategic Deployment Plan dated February 2001 and revised September 2005. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected technologies and ensuring ADA compliance.

COST CHANGE

Reduce funding and expenditures for fiscal capacity in FY10.

JUSTIFICATION

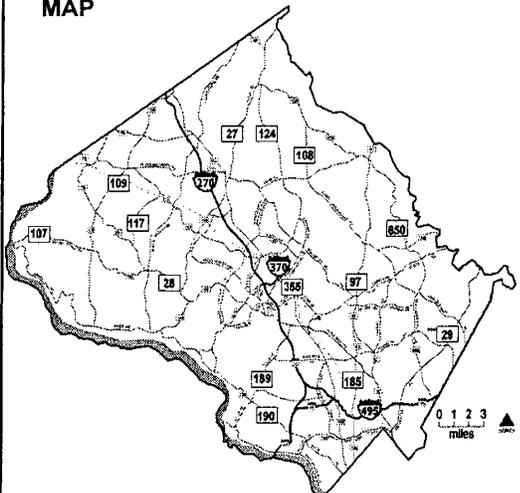
ATMS provides real-time monitoring, control, and traveler information in an effort to reduce traffic congestion and travel time, improve safety, and defer the need to construct new roads. ATMS emphasizes safety and efficiency of mobility to include mode, route, and travel time choices. ATMS supports public safety and directly impacts the movement of people and goods throughout the County's transportation system.

OTHER

This project includes the replacement of Ride On's Computer Aided Dispatch (CAD) / Automatic Vehicle Locator (AVL) system and on-bus hardware (including radios). The replacement is based on a comprehensive evaluation completed in May 2005 and will provide improved safety and security, more reliable service, better informed scheduling, and a platform for real-time customer information. \$7,540,000 is included in FY07-09 for this replacement.

OTHER DISCLOSURES

- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

<h4 style="margin: 0;">APPROPRIATION AND EXPENDITURE DATA</h4> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <td style="width: 30%;">Date First Appropriation</td> <td style="width: 20%;">FY93</td> <td style="width: 50%;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY10</td> <td>46,793</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>46,943</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <td style="width: 30%;">Appropriation Request</td> <td style="width: 20%;">FY10</td> <td style="width: 50%;">1,350</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <td style="width: 30%;">Cumulative Appropriation</td> <td style="width: 20%;"></td> <td style="width: 50%;">39,443</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>37,864</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>1,579</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Partial Closeout Thru</td> <td style="width: 20%;">FY07</td> <td style="width: 50%;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY93	(\$000)	First Cost Estimate			Current Scope	FY10	46,793	Last FY's Cost Estimate		46,943	Appropriation Request	FY10	1,350	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		39,443	Expenditures / Encumbrances		37,864	Unencumbered Balance		1,579	Partial Closeout Thru	FY07	0	New Partial Closeout	FY08	0	Total Partial Closeout		0	<h4 style="margin: 0;">COORDINATION</h4> <p style="margin: 0;">Developers Department of Technology Services Department of Police Federal Transit Administration (FTA) Federal Highway Administration (FHWA) Fibernet Maryland State Highway Administration Virginia DOT Other Local Governments Other Private Entities Traffic Signals project Traffic Signal System Modernization Project Montgomery County Pedestrian Safety Advisory Committee Citizen's Advisory Boards Montgomery County Planning Board</p>	<h4 style="margin: 0;">MAP</h4> 
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